

PROBATION

BUDGET UNIT: DETENTION CORRECTIONS (AAA PRN)

I. GENERAL PROGRAM STATEMENT

The Detention Corrections Bureau (DCB) of the Probation Department is responsible for the operations of the County's juvenile institutions which provide both pre- and post-adjudication custody, counseling, medical care and guidance of delinquent and custodial children in a variety of short and medium-term programs.

II. BUDGET & WORKLOAD HISTORY

	Actual 2000-01	Budget 2001-02	Actual 2001-02	Budget 2002-03
Total Appropriation	31,222,517	32,644,550	32,586,222	39,825,733
Total Revenue	17,949,565	17,702,647	17,638,677	17,994,623
Local Cost	13,272,952	14,941,903	14,947,545	21,831,110
Budgeted Staffing		558.0		654.0
<u>Workload Indicators</u>				
Average daily population (total)	585	638	545	648
Central Juvenile Hall (CJH)		510	435	364
West Valley Juvenile Hall (WVJH)		38	36	182
Camp Heart Bar (CHB)		20	22	22
Kuiper Youth Center (KYC)		35	30	40
Regional Youth Education Facility (RYEF)		35	22	40
Average monthly in-custody intake	535	610	500	600
Average length of stay at Juvenile Hall (days)	65	65	35	35

On April 2, 2002, the Board of Supervisors approved the Proposition 172 revenues shortfall plan, which reduced budgeted revenue for Detention Corrections by \$404,625. This was mitigated by the transfer of \$496,360 of Prop 172 revenue that had been originally budgeted in the Admin and Community Corrections (PRB) budget.

The Proposition 172 revenues shortfall plan also provided an increase in local cost of \$244,552. Only \$5,642 of this local cost increase was actually used by the end of 2001-02.

III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET (see attachments for detailed changes)

STAFFING CHANGES

Changes in budgeted staffing increased a net of 96.0 positions. Proposition 172 funding reductions necessitated the deletion of funding for 5.0 positions. Also reflected is a transfer of 2.0 Probation Correction Officer positions to the AB 1913 grant House Arrest program (PRG). On May 22, 2001, the Board of Supervisors approved the 2001-02 mid-year addition of 2.0 positions (1.0 Director II and 1.0 Secretary I) for the planning and transition of the High Desert Juvenile Hall project. Additionally, 2.0 Automated Systems Technician positions are added for much needed support to the Bureau, and to assist with the transition to the new Case Management system; financed by shifting budget from services and supplies to salaries and benefits. Furthermore, a vacant Food Services Worker position was reclassified to Food Services Supervisor.

The anticipated expansion of West Valley Juvenile Hall in December 2002 necessitates the hiring of 99 additional positions. These include 32.0 Probation Corrections Officers, 12.0 Probation Corrections Supervisors I, 6.0 Probation Corrections Supervisors II, 8.0 Food Services Workers, 1.0 Food Services Supervisor, 3.0 Night Custody Officers, 8.0 Probation Officers II, 1.0 Probation Officer III, 1.0 Supervising Probation Officer, 1.0 Store Keeper, 1.0 Stores Specialist, 11.0 Institutional Nurses, 2.0 Clinical Therapists, 10.0 Clerks, and 2.0 Fiscal Clerks.

PROGRAM CHANGES

A projected Proposition 172 (Public Safety Sales Tax) revenue shortfall has required the Probation Department to assume a \$700,000 reduction in funding for 2002-03. The Detention Corrections Bureau will provide \$379,395 in cuts as its share of the \$700,000. To accomplish this, all fixed asset vehicle purchases will be deferred (\$134,585) and five positions will be defunded (\$244,810). The remaining \$320,605 (\$700,000 – \$379,395) has been reduced in the Administration and Community Corrections Bureaus (PRB).

PROBATION

An additional 160 detention beds will become available when the West Valley Juvenile Hall construction project is completed. The facility is scheduled to begin operation in December 2002. The approved budget includes funding for start-up facility testing, staffing, and operations.

As a part of the County Medical Center site re-use implementation plan, Behavioral Health's Ward 'B' was designated for use to expand the Probation Department Regional Youth Educational Facility and Kuiper Youth Center. Moving these two programs out of Central Juvenile Hall will free up space at the Hall for approximately 65 rated detention beds. Additional funding for construction was authorized by the Board on October 23, 2001. Completion of this project will restore the RYEF program for boys to 40 beds and allow the KYC program for girls to expand from 30 to 40 beds, and help alleviate the present overcrowding occurring in the County system.

GROUP: Law and Justice			FUNCTION: Public Protection		
DEPARTMENT: Probation - Detention Corrections			ACTIVITY: Detention & Correction		
FUND: General AAA PRN					
	2001-02 Actuals	2001-02 Approved Budget	2002-03 Board Approved Base Budget	2002-03 Board Approved Changes to Base Budget	2002-03 Final Budget
Appropriations					
Salaries and Benefits	27,373,619	26,697,021	29,233,681	3,848,205	33,081,886
Services and Supplies	4,483,291	5,033,428	5,175,904	493,214	5,669,118
Central Computer	127,496	127,496	203,322	-	203,322
Other Charges	100,229	72,020	74,181	60,919	135,100
Equipment & Vehicles	-	192,585	192,585	(114,585)	78,000
Transfers	501,587	522,000	527,709	130,598	658,307
Total Appropriation	32,586,222	32,644,550	35,407,382	4,418,351	39,825,733
Revenue					
Taxes	5,679,810	4,838,075	4,838,075	(379,395)	4,458,680
Current Services	482,173	390,000	390,000	50,000	440,000
State, Fed or Gov't Aid	11,475,922	12,474,572	12,474,572	(142,629)	12,331,943
Other Revenue	772	-	-	764,000	764,000
Total Revenue	17,638,677	17,702,647	17,702,647	291,976	17,994,623
Local Cost	14,947,545	14,941,903	17,704,735	4,126,375	21,831,110
Budgeted Staffing		558.0	560.0	94.0	654.0
Total Changes in Board Approved Base Budget					
Salaries and Benefits	2,403,610	MOU and retirement increases.			
	133,050	High Desert Juvenile Hall staffing approved May 22, 2001 - add 1.0 Director II and 1.0 Secretary I.			
	<u>2,536,660</u>				
Services and Supplies	96,197	Inflation.			
	3,409	One-time 2420 shift.			
	42,870	Risk management liabilities.			
	<u>142,476</u>				
Central Computer	<u>75,826</u>				
Other Charges	<u>2,161</u>	Inflation.			
Transfers	<u>5,709</u>	Inflation.			
Total Appropriation Change	2,762,832				
Total Revenue Change	-				
Total Local Cost Change	2,762,832				
Total 2001-02 Appropriation	32,644,550				
Total 2001-02 Revenue	17,702,647				
Total 2001-02 Local Cost	14,941,903				
Total Base Budget Appropriation	35,407,382				
Total Base Budget Revenue	17,702,647				
Total Base Budget Local Cost	17,704,735				

PROBATION

Board Approved Changes to Base Budget

Salaries and Benefits	88,988	Transfer budget from svcs & supplies for 2.0 Automated Systems Tech positions.
	19,755	Transfer budget from svcs & supplies for balance of Food Svcs Supervisor cost.
	(86,197)	Transfer budget to AB 1913 (PRG) for House Arrest Program enhancement.
	(244,810)	Delete for PROP 172 cuts (5.0 Probation Corrections Officers positions).
	(30,504)	Various position adjustments.
	193,706	Various adjustments from services and supplies.
	15,000	Transfer budget from fixed assets.
	3,892,267	Expansion of West Valley Juvenile Hall
	<u>3,848,205</u>	
Services and Supplies	(88,988)	Transfer budget to salaries & benefits for 2.0 Automated Systems Tech positions.
	(19,755)	Transfer budget to salaries and benefits for balance of Food Svcs Supervisor cost.
	(193,706)	Various adjustments to salaries and benefits.
	(25,919)	Transfer budget to other charges.
	(7,942)	PREP grant adjustment.
	829,524	Expansion of West Valley Juvenile Hall
	<u>493,214</u>	
Other Charges	25,919	Transfer budget from services and supplies.
	35,000	Expansion of West Valley Juvenile Hall
	<u>60,919</u>	
Equipment	(15,000)	Transfer budget to salaries and benefits.
	<u>(15,000)</u>	
Vehicles	(134,585)	Delete for PROP 172 cuts.
	35,000	Expansion of West Valley Juvenile Hall
	<u>(99,585)</u>	
Transfers	(7,757)	Delete for adjustments to grants.
	138,355	Expansion of West Valley Juvenile Hall
	<u>130,598</u>	
Total Appropriation	<u>4,418,351</u>	
Revenue		
Taxes	<u>(379,395)</u>	Decrease PROP 172 revenues.
Current Services	<u>50,000</u>	
State and Federal Aid	9,221	Increase to Challenge II/PREP grant.
	(55,500)	Decrease meal claims - population down.
	(100,000)	Decrease federal Title IV-E - population down.
	3,879	Adjust federal TANF allocation.
	(40,000)	Adjust federal Ranch/Camp allocation.
	39,771	Increase to meal claims for expansion of West Valley Juvenile Hall
	<u>(142,629)</u>	
Other Revenue	<u>764,000</u>	Start-up/transition funding from W. Valley Juv. Hall Expansion Project
Total Revenue	<u>291,976</u>	
Total Local Cost	<u>4,126,375</u>	